

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,894	\$4,782	2.3%
Substitutes	\$104	\$77	34.9%
Instructional Parapros	\$261	\$219	19.2%
Pupil-Use Technology	\$142	\$119	18.8%
Instructional Materials	\$287	\$250	15.2%
Total	\$5,688	\$5,447	4.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$248	\$248	-0.2%
Library & Media	\$170	\$176	-3.7%
Extracurricular	\$165	\$116	42.1%
Student Health/Services	\$106	\$97	8.9%
Curriculum Development	\$47	\$43	10.1%
Staff Development	\$107	\$83	29.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$130	\$135	-4.0%
Therapists, Psychologists	\$299	\$295	1.4%
Total	\$1,272	\$1,194	6.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$320	\$341	-6.0%
Food Service	\$255	\$254	0.5%
Safety	\$5	\$5	5.3%
Building Upkeep	\$888	\$801	10.8%
Data Processing	\$212	\$140	51.7%
Business Operations	\$128	\$122	4.9%
Total	\$1,808	\$1,662	8.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$332	\$292	13.8%
School Office	\$326	\$299	9.0%
Deputies & Administrators	\$1	\$1	0.5%
Superintendent & Board	\$127	\$106	20.1%
Legal	\$18	\$18	-0.6%
Total	\$804	\$716	12.4%

#2a Total Expenditures

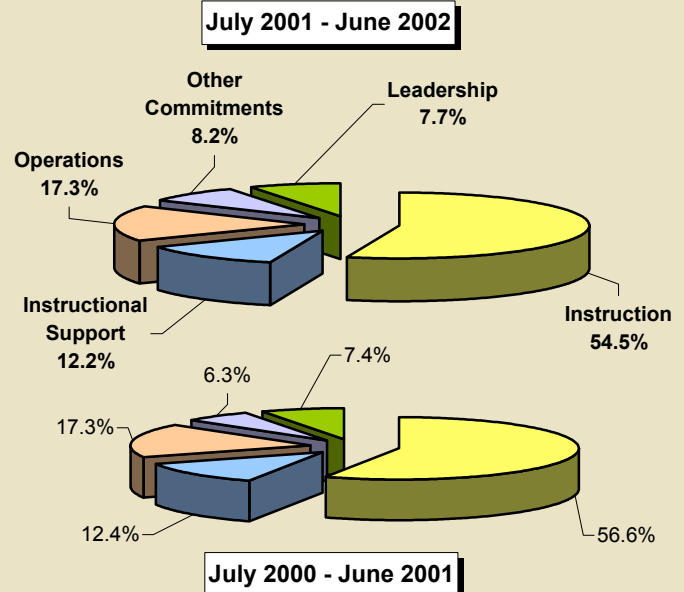
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$45,838,057
District Enrollment (ADM):	4,395
District Per Pupil:	\$10,430

July 2000 - June 2001

Expenditures:	\$42,287,167
District Enrollment (ADM):	4,394
District Per Pupil:	\$9,624



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$185	\$36	411.9%
Pass-Throughs	\$629	\$534	17.9%
Retiree Benefits	\$19	\$22	-14.5%
Enterprise Services	\$24	\$12	102.1%
Claims & Settlements	\$0	\$2	-100.0%
Total	\$857	\$605	41.6%